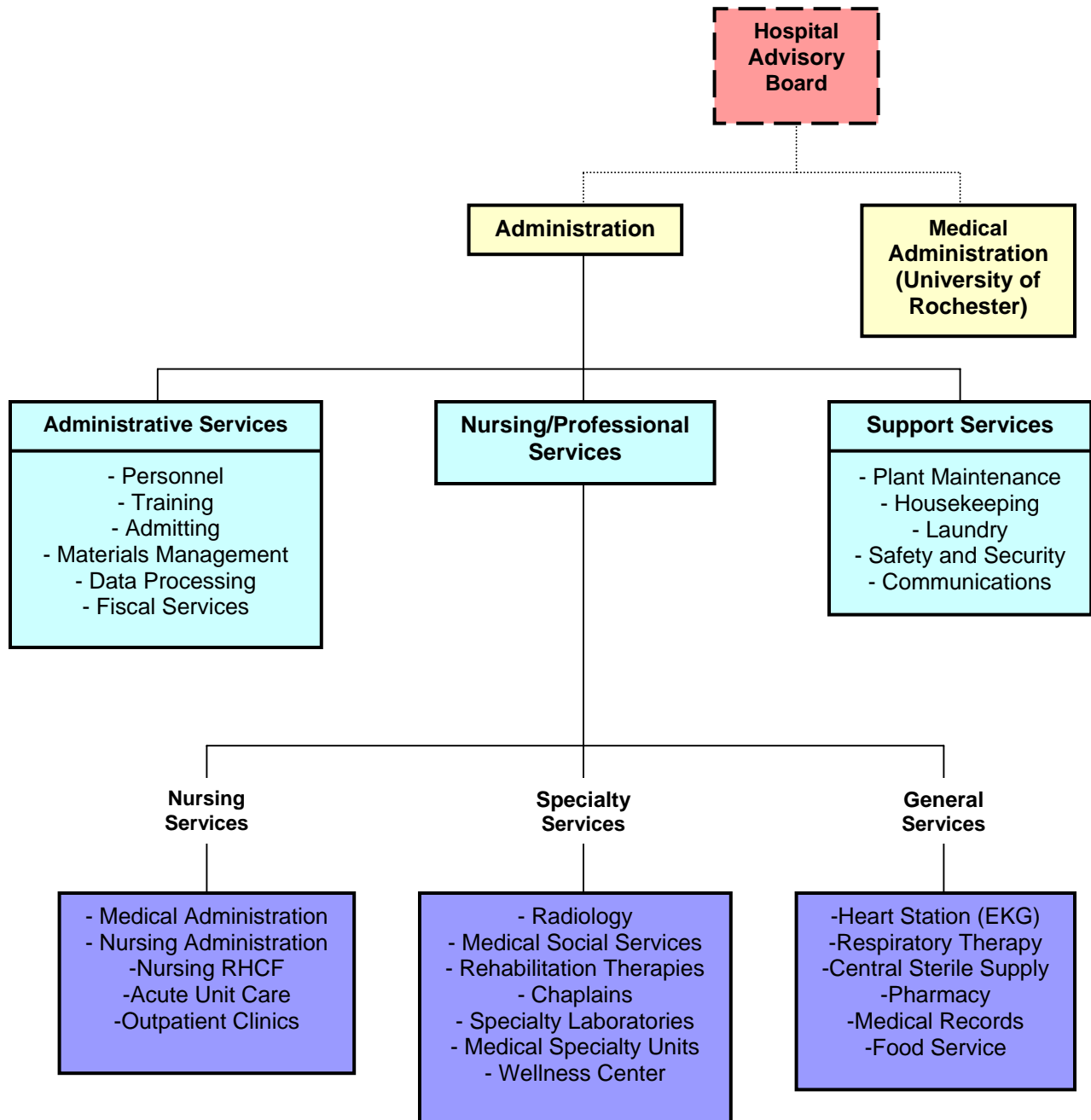
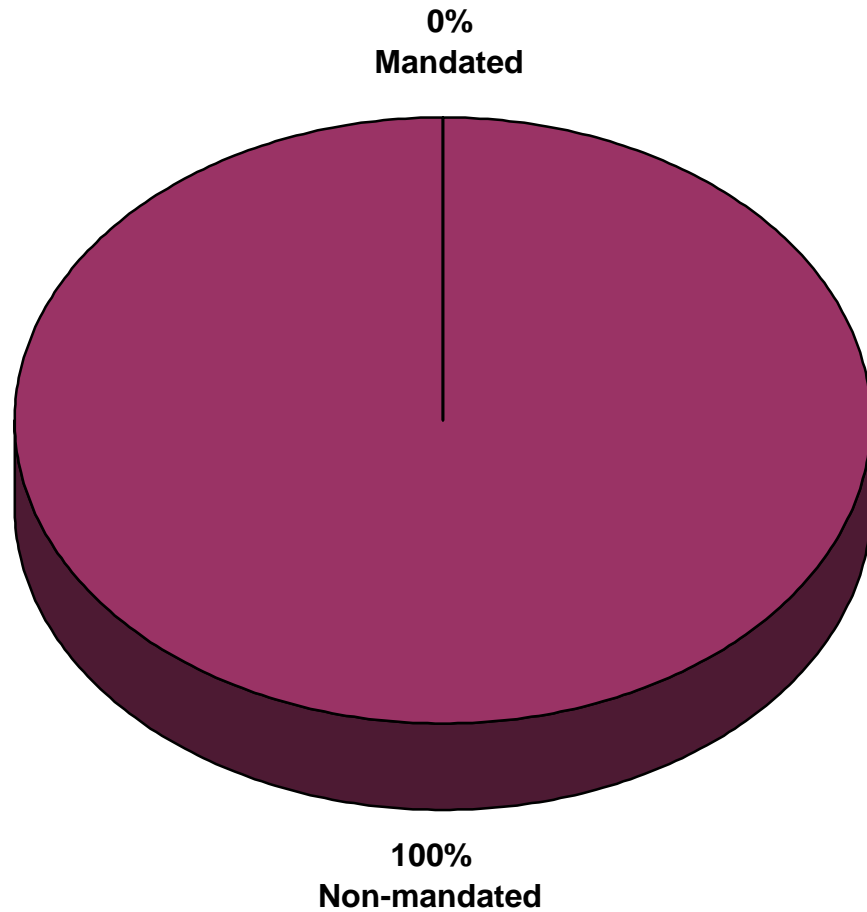


## MONROE COMMUNITY HOSPITAL (062)



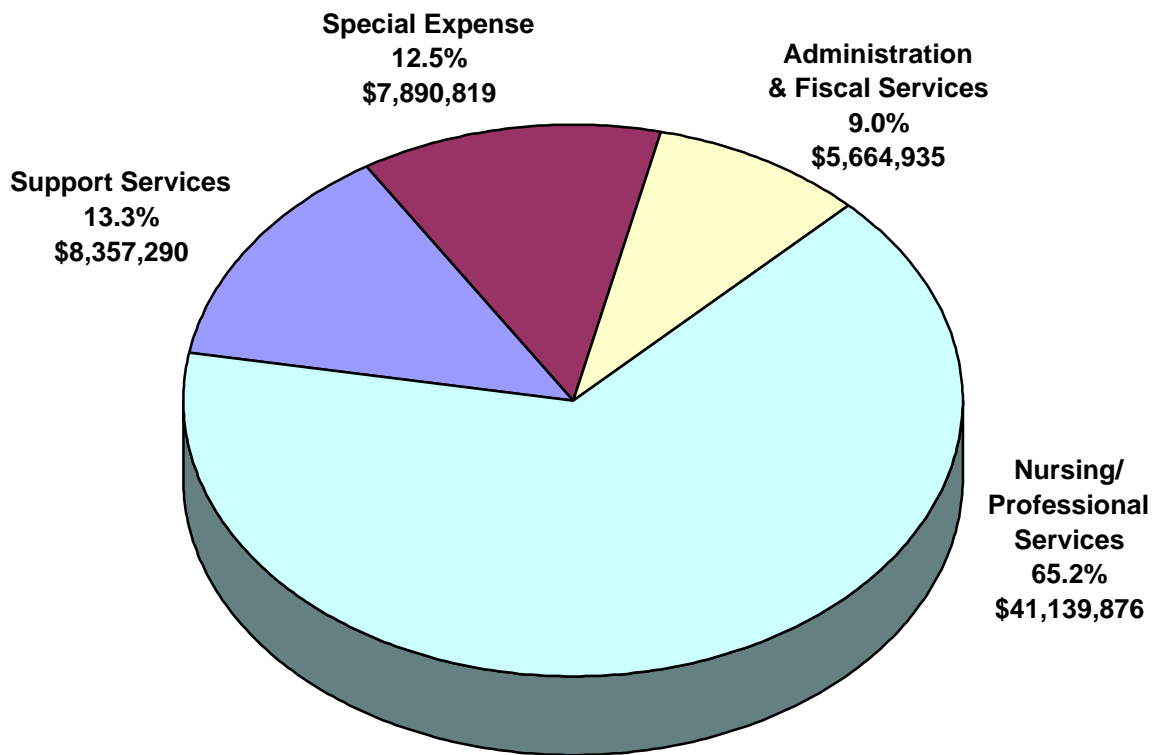
## MONROE COMMUNITY HOSPITAL 2006 MANDATED/NON-MANDATED



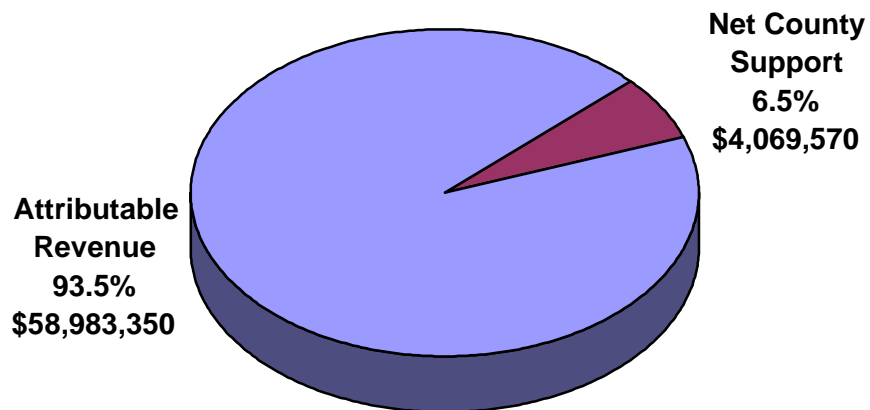
Monroe Community Hospital, a residential health care facility providing quality long-term care to individuals with chronic and complex health conditions, is non-mandated.

# MONROE COMMUNITY HOSPITAL

2006 Budget - \$63,052,920



## NET COUNTY SUPPORT \$4,069,570



## **DEPARTMENT: Monroe Community Hospital (062)**

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### **DEPARTMENT DESCRIPTION**

Monroe Community Hospital (MCH) provides multi-disciplinary services for the extended care and treatment of the aged and chronically ill patient. The primary mission of the facility is to provide high-quality, comprehensive patient-centered care with the emphasis on functional restoration. Physicians and dental staff are provided for the hospital by a medical affiliation contract with the University of Rochester.

Patients are assessed prior to admission and periodically after admission to determine the nursing/rehabilitation services they require. The 566 bed Residential Health Care Facility (RHCF) attends to all levels of residents' needs.

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### **Mission**

Monroe Community Hospital is a health care organization that provides specialized long-term care for the most medically complex cases, serving as a unique and vital part of the healthcare system.

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### **2005 Major Accomplishments**

- Maintained Facility Compliance with the New York State Health Department Long Term Care Survey process
- Achieved re-accreditation for Acute Care Hospital services at MCH
- In addition to our 4<sup>th</sup> Annual Golf Tournament, which raised \$45,165 for the residents and Project Independence, the 3<sup>rd</sup> Annual Wine Tasting event raised \$14,485
- Began implementation of comprehensive reduction program for workers' compensation insurance claims resulting in projected savings estimated at \$200,000 for 2006
- Implemented a facility-wide quality assurance program

### **2006 Major Objectives**

- Maintain Facility Compliance with the New York State Health Department Survey process
- Maintain a 97% occupancy level in the nursing home
- Expand the Foundation's outreach and donor base to enhance MCH's programs through contributions and gifts
- Implement improved cost-saving computerized clinical and financial software systems
- Implement pharmacy cost reduction programs, including the 340B prescription drug discount program in the federal Public Health Service Act and Medicare Part D prescription drug program

## **BUDGET SUMMARY**

	<b>Amended Budget 2005</b>	<b>Budget 2006</b>
<b><u>Appropriations by Object</u></b>		
Personal Services	25,907,220	25,250,240
Expenses	9,422,751	11,282,990
U of R Medical Affiliation Contract	1,412,242	1,455,000
Supplies and Materials	5,314,136	5,495,440
Depreciation	4,900,000	4,746,000
Debt Service	1,611,106	1,552,972
Employee Benefits	11,797,224	12,028,431
Interfund Transfers	1,207,972	1,241,847
<b>Total</b>	<b>61,572,651</b>	<b>63,052,920</b>
<b><u>Revenue</u></b>		
Medicaid	46,748,195	46,711,726
Medicare	3,926,627	5,290,093
Private Insurance/Other	2,909,114	2,967,046
Intergovernmental Transfer (IGT)	700,000	2,000,000
Other Revenues	2,092,855	2,014,485
<b>Total</b>	<b>56,376,791</b>	<b>58,983,350</b>
<b><u>Net County Support</u></b>	<b>5,195,860</b>	<b>4,069,570</b>

**DEPARTMENT: Monroe Community Hospital**  
**DIVISION: Administrative/Fiscal Services**

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**DIVISION DESCRIPTION**

Administrative and financial management of the Hospital is the primary responsibility of the Administrative/Fiscal Services division. This division directs personnel and training programs, maintains patient information, performs admission and discharge functions and operates the Hospital's management information systems. Other responsibilities include patient billing, reimbursement analysis, purchasing, and the storing and issuing of supplies and equipment.

This division is also responsible for developing Hospital goals in conjunction with the medical staff and other health care providers to meet present and future needs of the community and to ensure the quality of life for Hospital residents.

Administrative priorities in 2006 include: 1) continue operation of the Acute Unit; 2) continue implementation of a Quality Improvement Approach towards Patient Care and Services; 3) develop realistic staffing patterns to safely deliver care; 4) continue to offer quality programs to our residents and the community; and 5) maintain a Corporate Compliance Program.

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**BUDGET SUMMARY**

	<b>Amended Budget 2005</b>	<b>Budget 2006</b>
<b><u>Appropriations</u></b>		
Personal Services	2,347,899	2,146,689
Expenses	1,555,273	2,406,273
Supplies and Materials	207,414	205,899
Employee Benefits	1,166,129	906,074
<b>Total</b>	<b>5,276,715</b>	<b>5,664,935</b>

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**Performance Measures**

	<b>Actual 2004</b>	<b>Est. 2005</b>	<b>Est. 2006</b>
Applications for Admissions Processed:			
Residential Health Care Facility (RHCF)	2,046	2,200	2,200
Admissions:			
Residential Health Care Facility (RHCF)	717	800	800

**DEPARTMENT: Monroe Community Hospital**  
**DIVISION: Nursing/Professional Services**

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**DIVISION DESCRIPTION**

Nursing and other direct services to patients are provided through this division. Additional responsibilities include directing and organizing the nursing staff in carrying out supportive and restorative nursing care; operating the acute care unit, the residential health care facilities, outpatient clinic and rehabilitation programs; and developing ongoing training programs for all nursing staff.

Other activities included in this division are:

- Cardiac Consultation and Specialized Diagnostic Testing
- Respiratory Therapies
- Rehabilitation Therapies
- X-Ray Services
- Laboratory Services
- Pharmacy Services
- Medical Social Services
- Medical Records Management
- Medical Specialty Units
- Religious Services
- Food Service Operations
- Wellness Center

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**BUDGET SUMMARY**

	<b>Amended Budget 2005</b>	<b>Budget 2006</b>
<b><u>Appropriations</u></b>		
Personal Services	21,174,913	20,871,413
Expenses	5,149,248	5,958,227
Supplies and Materials	4,448,553	4,636,178
Employee Benefits	9,182,518	9,674,058
<b>Total</b>	<b>39,955,232</b>	<b>41,139,876</b>

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**Performance Measures**

	<b>Actual 2004</b>	<b>Est. 2005</b>	<b>Est. 2006</b>
Outpatient Clinic Visits	10,141	10,100	10,100
Average Patients Cared for Daily:			
Residential Health Care Facility (RHCF)	555	551	546
Average Nursing Care Hours Per Patient Per 24-Hour Period:			
Residential Health Care Facility (RHCF)	3.8	3.8	3.8
Drug Items Issued:			
Residential Health Care Facility (RHCF)	545,000	545,000	545,000
Lab Specimens Sent for Testing:			
Residential Health Care Facility (RHCF)	30,956	31,400	31,400
Meals Served:			
Patient	607,413	602,823	598,077
Cafeteria	79,103	74,000	74,000
Other	26,714	27,000	27,000
<b>Total</b>	<b>713,230</b>	<b>703,823</b>	<b>699,077</b>
Wellness Center			
Total Visits	36,446	38,537	41,301

**DEPARTMENT: Monroe Community Hospital**  
**DIVISION: Support Services**

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**DIVISION DESCRIPTION**

Support Services provides buildings and grounds maintenance, environmental, laundry, safety and security, and communications services essential to the operations of the Hospital. Support Services ensures that the physical complex is maintained in a safe, clean and code-compliant manner and that adequate communications are maintained for the facility.

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**BUDGET SUMMARY**

	<b>Amended Budget 2005</b>	<b>Budget 2006</b>
<b><u>Appropriations</u></b>		
Personal Services	2,384,408	2,232,138
Expenses	3,780,472	4,023,490
Supplies and Materials	658,169	653,363
Employee Benefits	1,448,577	1,448,299
<b>Total</b>	<b>8,271,626</b>	<b>8,357,290</b>

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**Performance Measures**

	<b>Actual 2004</b>	<b>Est. 2005</b>	<b>Est. 2006</b>
Hours of Maintenance Service Provided:			
Emergency and Routine Repair	19,840	20,000	20,000
Preventive Maintenance	6,270	6,200	6,200
Code Compliance	2,600	2,600	2,600
Energy Conservation	3,280	3,280	3,280
Grounds Upkeep	4,320	4,160	4,160
Remodeling	8,000	8,000	8,000
HVAC	6,240	6,240	6,240
<b>Total</b>	<b>50,550</b>	<b>50,480</b>	<b>50,480</b>
Pounds of Linen Processed:			
Residential Health Care Facility (RHCF)	2,846,794	2,850,000	2,850,000
Other	73,194	75,600	75,600
<b>Total</b>	<b>2,919,988</b>	<b>2,925,600</b>	<b>2,925,600</b>
Hours of Cleaning Services Provided:			
General Services Area	27,768	27,000	27,000
Patient Area	67,988	67,000	67,000
<b>Total</b>	<b>95,756</b>	<b>94,000</b>	<b>94,000</b>
Communications:			
Phone Calls	400,000	400,000	400,000
Pieces of Mail	55,000	55,000	55,000



**DEPARTMENT: Monroe Community Hospital**  
**DIVISION: Special Expense**

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**DIVISION DESCRIPTION**

Appropriations listed in the Special Expense division include: 1) Reserve for Bad Debt to cover uncollectible patient bills; 2) Depreciation expense for the Hospital plant and major equipment; 3) Interest Expense to reflect the borrowings for Hospital additions and renovations accomplished in prior years; and 4) Interfund Transfers which include services provided to the Hospital by county staff departments such as Law, Human Resources and Finance.

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**BUDGET SUMMARY**

	<b>Amended Budget 2005</b>	<b>Budget 2006</b>
<b><u>Appropriations</u></b>		
Reserve for Bad Debt	350,000	350,000
Depreciation	4,900,000	4,746,000
Interest Expense	1,611,106	1,552,972
Interfund Transfers	1,207,972	1,241,847
<b>Total</b>	<b>8,069,078</b>	<b>7,890,819</b>